



County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
<http://ceo.lacounty.gov>

WILLIAM T FUJIOKA
Chief Executive Officer

October 9, 2013

To: Supervisor Mark Ridley-Thomas, Chairman
Supervisor Gloria Molina
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer *WTF*

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USE OF PUBLIC SAFETY REALIGNMENT ADDITIONAL FUNDING DURING FISCAL YEAR 2013-14 (ITEM S-4, AGENDA OF SEPTEMBER 17, 2013)

On September 17, 2013, the Board of Supervisors (Board) directed the Chief Executive Officer and the Director of the Countywide Criminal Justice Coordinating Committee, working with the departments slated for one-time realignment (AB109) funds, to provide a comprehensive report to the Board with clear and concise descriptions of the pilot program or services, the unit/section within the department in charge of the program, the goals and objectives of the program/services, and measureable outcomes which can be used to determine success rates at the end of the fiscal year.

During Fiscal Year (FY) 2013-14, the County will receive additional AB109 funding of \$36,346,000. These funds are attributable to both the State's AB109 budget formula that provided peak funding this year and to actual sales tax and Vehicle License Fee (VLF) revenue that exceeded State funding projections for the last fiscal year. The Supplemental Budget contains the County's departments' recommended appropriation of the additional revenue: \$31,207,000 to enhance and expand core AB109 programs; \$950,000 for pilot programs; and \$4,189,000 for one-time costs (Attachment I). This report provides an overview of the program enhancements and includes general outcome expectations. A separate report will be submitted in 30 days that will provide specific performance objectives and measureable outcomes.

"To Enrich Lives Through Effective And Caring Service"

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AB109 revenue from the State will continue to be held in a separate trust account; whereby, departments must submit claims to the Chief Executive Office (CEO) and Auditor-Controller (A-C) documenting their AB109 expenses for reimbursement. Should the Board have concerns about a department's program, performance objectives, or measureable outcomes, they reserve the discretion to hold the department accountable through the claims process.

Revenue Background

AB109 is funded using a multi-year Base Budget projection by the California Department of Finance (DOF) based on estimated sales tax, VLF revenue, and population estimates for post-release supervised persons (PSP) released from the State prisons and non-violent, non-serious, non-sex offenders (N3) sentenced to local jails. The Base Budget is used for staffing and core programs such as supervision, custody, and critical treatment services.

The DOF's multi-year formula estimated the AB109 population to peak during FY 2013-14, which corresponds to a total AB109 Base Budget of \$322,784,000. However, the AB109 population is projected to plateau at a lower level and the corresponding ongoing baseline for Base Budget funding will drop to \$301,784,000. Departments have been directed to treat this additional \$21 million as one-time funds.

In addition, counties will be receiving additional AB109 revenue because actual sales tax and VLF revenue exceeded the DOF's Base Budget projections during FY 2012-13. This "Growth" revenue will provide the County with an additional \$15,346,000 which will be received during FY 2013-14 (Growth revenue is received a fiscal year in arrears). Although the State is optimistic that economic growth will continue to generate revenue higher than the DOF's projected Base Budget, the amount of potential ongoing Growth revenue is unknown. Departments have been directed to be conservative and treat the additional \$15,346,000 as one-time funds.

For purposes of this report, the additional revenue generated by the peak budget funding of \$21 million and Growth revenue of \$15,346,000 will be referred to as one-time funds of \$36,346,000.

Funding of Additional of Clinical Staff

The Department of Mental Health (DMH) has requested additional staff to address mental health service gaps within the current implementation of AB109. We are recommending DMH shift their existing contract services, which are currently funded with ongoing Base Budget dollars, to the aforementioned one-time funds. This will make available the Base Budget funds necessary to support the ongoing cost of additional DMH staff. The funding shift does subject contracted mental health services to potential Growth revenue fluctuations; however, should the funding for the contracted services decline and reduce the number of available AB109 treatment slots, there is nothing barring N3s and PSPs from receiving services as part of DMH's general client population.

The Department of Health Services (DHS) is also requesting additional clinical staff to address the medical services being provided to the N3 population. Prior to AB109, DHS was providing medical services to a transitory general inmate population. With the implementation of AB109, DHS' clinical model has been enhanced to address the longer-term sentences and chronic medical conditions of the N3 population. Although we have cautioned departments about adding staff positions against the one-time funds, DHS should be considered an exception since they are mandated to provide medical services and will incur N3 medical costs. The requested positions are reflected on Attachment II.

Overview of Department Programs for Peak Funding and Growth Revenue

Pursuant to Board direction, County departments have provided the following proposals:

Probation Department

The Probation Department's (Probation) AB109 budget for FY 2013-14 has an allocation of one-time funds of \$6,586,000. Probation is proposing use of the one-time funds to initiate the formation of specialized caseloads, fill identified support service gaps, pilot a wraparound housing program, transfer the funding source of the clerical contract, relocate office space for revocation staff, and tenant improvements for the new Antelope Valley HUB.

1. **Specialized Caseload Training and Procedures** - Probation will allocate \$500,000 of one-time funds for specialized training, policy development, and implementation of evidence-based practices for existing AB109 Deputy Probation Officers (DPO) to begin supervising specialized 20:1 caseloads within area offices. The training will be specifically focused on three specialized caseload populations comprised of PSPs

who are identified as homeless, assessed with a co-occurring disorder, and sex offenders.

The DPO training curriculum for these specialized caseloads will include an in-depth training on Probation's risk assessment Level of Service/Case Management Inventory and other applicable risk assessments. Specific training content for the homeless and co-occurring disorder caseloads is currently being developed by the AB109 management team. The DPOs assigned to a sex offender caseload will be trained on the evidence-based practice known as the "Containment Model." This model has been demonstrated to reduce sex offender recidivism and involves supervision, treatment, polygraph assessments, and victim advocacy. Probation's AB109 management team will work with their staff Training Division to coordinate and execute training by February 2014.

The outcome used to determine success include: Increase PSP participation in relevant treatment services and more intensive DPO supervision services.

2. PSP Support Services Gaps - Probation will allocate \$1,200,000 of one-time funds to address support services gaps identified during the past year, including housing for sex offenders, board and care for medically fragile PSPs, and contracted case management services. These services will be provided by HealthRight 360 (HR360) through an amended statement of work and funding through Probation's delegated authority to increase the contract amount by ten percent.

- a) Approximately 20 percent of the PSP population, who are required to register as sex offenders, are transients; which makes Probation's supervision difficult. The objective of the modified HR360 contract is to identify suitable housing for sex offenders, which will provide Probation with the opportunity to more closely supervise them and may reduce their risk to recidivate. Probation is seeking to house 30 PSP sex offenders by May 2014. Probation's Special Services Bureau (SSB) is the responsible unit for monitoring the HR360 contract.

The outcome used to determine success: Reduce the number of homeless sex offenders in order to provide better supervision services.

- b) During this past fiscal year, Probation has coordinated the transfer of five medically fragile PSPs from State prison to local board and care nursing facilities. Despite their relatively small number, medically fragile PSPs use a significant amount of resources because they require assistance with daily living needs in addition to housing, case management, and medical

care. This type of transitional assistance is beyond the scope of Probation's expertise.

Probation's AB109 Pre-Release Center (PRC) is responsible for the initial triage of incoming PSPs who may be medically fragile and require specialized housing. Probation has engaged with DHS to establish a unit within the AB109 PRC to flag PSPs who may require medical transition assistance. The PRC, DHS, and HR360 will then work together to facilitate identifying suitable medical housing for the medically fragile PSP population.

The outcome used to determine success: The seamless transition of medically fragile PSPs from State prison to contracted housing and appropriate medical care; thereby, mitigating potential emergency room costs incurred by PSPs whose medical needs are not addressed.

3. Wraparound Housing Program - Probation will allocate \$500,000 of one-time funds to pilot a long-term supportive housing program that will focus on chronically homeless PSPs who have mental health and substance abuse treatment needs. The program is currently in the developmental planning stage with the CEO, Sheriff's Department (Sheriff), and community-based organizations.

Probation's SSB and Sheriff will be responsible for this pilot program. The objective will be to provide stable housing and treatment/support services so these individuals stop the cycle of violations, Probation sanctions, revocation proceedings, and jail time. Upon implementation, Probation intends for the Wraparound Housing Program to become an integral part of revocation and jail diversion.

The outcome used to determine success: Establish 60 wraparound beds for chronically homeless PSPs with co-occurring disorders by June 30, 2014.

4. Clerical Contract Funding - Due to a high turnover rate of the contracted temporary clerical workforce, Probation will be hiring 35 full-time permanent AB109 clerks who will be the core administrative support responsible for managing data-entry, filing, and other clerical workload generated by AB109. The additional clerks will cost \$2,126,000. In order to make funding available for these positions within the Base Budget, Probation will shift the existing AB109 clerical contract from the Base Budget to the one-time funds, analogous to DMH's staff funding shift described earlier. Although Probation is targeting to have its core clerical staff by the end of the fiscal year, the clerical contract is expected to be used in subsequent years as needed. Probation's SSB will be responsible for the clerical contract.

The outcome used to determine success: Establish a stable clerical workforce.

5. Revocation Staff Relocation - Probation will allocate \$1,500,000 of one-time funds for the relocation of staff from the Bauchet Street office to a secure alternative office. The existing office houses 78 staff including AB109 Court Officers, Pretrial Services Bail Deviation Operations, and support staff. The current office is inadequate to house the staff and has chronic maintenance issues. The one-time funding will cover the logistical cost to move staff and equipment and any necessary tenant improvements at the new location. Probation will use its AB109 ongoing funding allocation for the new office's lease space cost.

The outcome used to determine success: Identify office space by November 2013; have a lease agreement approved by January 2014, and staff occupation by June 2014.

6. Antelope Valley HUB - Probation will allocate \$760,000 of one-time funds for the necessary tenant improvements for the Antelope Valley HUB, in lieu of spreading the cost over time. Probation and CEO Real Estate have located and secured office space in Lancaster that will serve as the AB109 HUB, including space for Special Enforcement Operations units that will provide support to the AB109 program.

The outcome used to determine success: Staff occupancy by February 2014.

PROBATION DEPARTMENT AB109 BUDGET

Program	One-Time Funding
Specialized Caseload Training	\$ 500,000
Support Services Gap	\$ 1,200,000
Wraparound Housing Pilot	\$ 500,000
Clerical Contract	\$ 2,126,000
Revocation Staff Relocation	\$ 1,500,000
Antelope Valley HUB	\$ 760,000
Probation Total One-Time Funds	\$ 6,586,000

Sheriff's Department

The Sheriff's AB109 budget for FY 2013-14 was allocated a total of \$13,379,000 in one time funding. The Sheriff has indicated that he will be not be able to implement pilot initiatives using the one-time funding allocation due to the Department's budget deficit. AB109 one-time funds will be applied toward the custody of the non-serious, non-violent, non-sexual offenders (N3s) population and the start-up costs for the Taft Community Correctional Facility (Taft) contract.

Prior to the implementation of AB109, the Sheriff operated 16,700 jail beds out of a total capacity of 21,000 jail beds. Over the last four years the Sheriff's Department's budget was cut by \$152 million, of which \$89.6 million has been restored, including the closure of 4,300 jail beds. The Sheriff's FY 2012-13 AB109 allocation included funding to reopen those 4,300 beds and expand capacity by transferring 512 N3s to Taft for a total of 4,812 N3 beds. However, the structural deficit combined with a N3 average daily population that exceeded 4,812 required the Sheriff to shift his other AB109 program allocations toward N3 custody costs to keep jail beds open and ensure N3s served 100 percent of their sentence.

For FY 2013-14, the Sheriff projects the population of N3s to grow to 6,500. Although AB109 custody funding has been significantly increased, it will remain insufficient to cover the custody costs of the N3 population. Therefore, it is likely the Sheriff will be required to reallocate funding from other AB109 programs to provide custody services to the N3 population.

SHERIFF'S DEPARTMENT AB109 BUDGET

	FY 2012-13		FY 2013-14 Budget		
	Budget	Claims	Core Programs	One-Time	Total
Custody	\$67,699,000	\$153,364,000	\$88,832,000	\$12,903,200	\$101,735,200
Parole Violators	\$49,887,000	\$ 27,017,000	\$49,887,000	-	\$ 49,887,000
Parole Compliance	\$10,090,000	\$ 7,947,000	\$10,814,000	-	\$ 10,814,000
Valdivia	\$ 4,777,000	\$ 3,146,000	\$ 4,914,400	-	\$ 4,914,400
Fire Camps	\$ 223,000	-	\$ 3,324,000	-	\$ 3,324,000
Taft	\$ 9,429,000	-	-	\$ 475,800	\$ 475,800
In-Custody Programs	\$ 7,444,000	\$ 3,492,000	\$14,351,600	-	\$ 14,351,600
TOTAL	\$149,549,000	\$194,966,000	\$172,123,000	\$13,379,000	\$185,502,000
AB109 Claims Capped to Budget		\$149,549,000			
AB109 cost absorbed by NCC		\$ 45,417,000			

Fire Department

The Fire Department's (Fire) AB109 budget for FY 2013-14 was allocated a total of \$566,000 in one-time funding. Fire will use the one-time funds to purchase three crew vehicles for the fire camp system. These vehicles will be used to transport fire camp inmates to and from work projects and emergency incidents throughout California. Each of the existing fire crew vehicles has more than 100,000 miles; which requires high maintenance to ensure proper operation.

The outcome used to determine success: Order three vehicles by January 31, 2014; delivery by December 2014; and in service by June 2015.

Department of Public Health

The Department of Public Health's (DPH) AB109 budget for FY 2013-14 was allocated a total of \$3,496,000 in one-time funding. DPH's Substance Abuse Prevention and Control (SAPC) will be responsible for using the one-time funds to expand and enhance the substance use disorder (SUD) treatment provider network, a pilot training program for SUD treatment providers on criminogenic screening tools, and initiation of a pilot SUD education and treatment program with the Sheriff's Community-Based Alternatives to Custody (CBAC) unit.

1. SUD Treatment Provider Network - DPH-SAPC will use \$3,096,000 to expand and enhance the SUD treatment provider network.

Since the implementation of AB109, 3,255 PSPs have received SUD treatment services. Approximately 38 percent received services outside the established AB109 treatment provider network due to the following: 1) self-admittance; 2) treatment service wait lists; 3) specialized treatment services not offered under AB109 funding (i.e., detoxification services); and/or 4) referred to a Community Assessment Service Center (CASC), but not identified as eligible at the time of referral. In addition, the current treatment provider network is limited to residential treatment, outpatient counseling, and sober living services. To address this challenge and ensure appropriate geographic distribution of treatment and service categories, DPH-SAPC released a Request for Statement of Qualifications to secure a list of qualified vendors to provide SUD services to the adult and/or youth populations of Los Angeles County.

DPH-SAPC anticipates completing the Master Agreements list by Fall 2013; receive Board approval of the AB109 Work Order and Master Agreement list by December 31, 2013; and execute the Work Orders by March 1, 2014.

The outcomes used to determine success include: 1) Expand the number of treatment providers by a minimum of 50 percent to ensure appropriate geographic distribution (targeting areas with high concentrations of AB109 clients and/or limited AB109 treatment agencies); 2) decrease the number of AB 109 clients accessing services outside the established AB109 treatment provider network; and 3) increase available treatment service categories by adding detoxification services, narcotic treatment programs, and daycare rehabilitative treatment.

2. Criminogenic Training Pilot Program - DPH-SAPC will use \$200,000 to initiate a pilot program to train CASCs and treatment providers on criminogenic assessment tools and evidence-based treatment practices. The training will also include increasing the treatment provider networks' understanding of the Affordable Care Act (ACA).

CASCs and the treatment provider network have reported particular challenges in motivating AB109 clients to engage in individualized treatment services with approximately 50 percent not appearing for their first day of treatment. DPH-SAPC will pilot a project at two randomly selected CASCs to capture criminogenic needs through the introduction of a screening tool, a client experience survey, and enhanced case management. The proposed program enhancements will aid assessors in determining appropriate treatment referrals based on the individualized criminogenic screening results and SUD treatment needs. DPH-SAPC will also implement the Network for the Improvement of Addiction Treatment (NIATx) process improvement model which is an evidence-based model that will assist in identifying gaps in treatment services and make appropriate modifications in service delivery to close identified gaps.

Finally, DPH-SAPC has commenced SUD treatment provider training aimed to enhance their understanding and readiness for ACA. The ACA provides a significant opportunity for the County to increase SUD treatment service resources by expanding Medi-Cal eligibility to previously uninsured individuals, including AB109 clients. The training efforts include webinars and in-person seminars that raise awareness about changes under ACA and how providers can prepare, build capacity in business practices, record keeping, and help ensure that providers are Drug Medi-Cal certified.

DPH-SAPC anticipates implementing NIATx process improvements by December 2013, educate treatment providers on the ACA by January 2014, and have CASCs make more appropriate treatment referrals by March 2014.

The outcomes used to determine success include: 1) Increase treatment engagement rate for those referred by pilot CASCs by five percent and 2) increase client's satisfactory progress in treatment by five percent.

3. SUD Pilot with Sheriff's CBAC unit - DPH-SAPC will use \$200,000 to initiate a pilot program within the jails that include linkages to community-based services.

In response to the growing need for SUD treatment services within the Los Angeles County jail system, the Sheriff has expressed interest in entering into a collaborative partnership with DPH-SAPC. The pilot project is being developed for female

inmates and encompasses enhanced in-custody drug education, implementation of in-custody SUD treatment services, and the co-location of a CASC at the Community Transition Unit (CTU) to provide linkages prior to release to ensure community reintegration.

The outcomes used to determine success include: 1) Inmates receive preventative drug education; 2) inmates receive and complete appropriate SUD treatment while in custody; 3) inmates properly linked through co-located CASC at CTU to needed SUD treatment services in the community while in custody to enhance community reintegration; and 4) by June 30, 2014, develop capacity for 150 program treatment slots.

DEPARTMENT OF PUBLIC HEALTH AB109 BUDGET

Program	One-Time Funding
SUD Treatment Provider Network	\$ 3,096,000
Criminogenic Training Pilot Program	\$ 200,000
SUD Pilot with Sheriff	\$ 200,000
DPH-SAPC Total One-Time Funds	\$ 3,496,000

Department of Mental Health

The DMH's AB109 budget for FY 2013-14 was allocated a total of \$7,202,000 in one-time funding. As noted earlier, DMH will transfer the funding source of \$4,386,000 in mental health treatment contracts from ongoing to one-time funds. The ongoing funds will then be used for hiring mental health clinicians and staff who will provide direct services to N3 and PSP populations (Items 1 through 5 below). The remaining \$2,816,000 in one-time funds will be used for residential treatment beds, AB109 staff training, and Jail-in-Reach Program services for AB109 participants (Items 6 through 8 below).

Programs funded by the ongoing funds made available by changing the funding source of mental health contracts include:

1. Mental Health Court Program (MHCP) - DMH will use \$681,000 to fund five positions and associated services and supplies for the assessment, linkage, and navigation services to PSPs at the two AB109 revocation courts. The additional staff will enhance the MHCP's ability to assess all PSPs referred by Probation, bench officers, attorneys, and Sheriff on the day of referral and to begin engagement of those not previously linked to services.

The outcome used to determine success: Ensure services are provided daily in the two revocation courts.

2. Countywide Resource Management (CRM) - DMH will use \$1,354,000 to fund seven positions and associated services and supplies for CRM to coordinate all AB109 services for DMH. CRM staff provides assessment, crisis intervention, and case management services, including coordination and tracking of referrals, coordinating and administering contracted AB109 services, and providing administrative and fiscal oversight of AB109 services for DMH. CRM staff provides onsite services at Probation HUBs. CRM staffing of HUBs will be available every working day, even when regularly assigned staff are off, with increased funding. CRM will track compliance for PSPs under mental health treatment with DMH providers and provide Probation with follow up.

The outcome used to determine success: Seventy-five percent of PSPs will be successfully linked to mental health treatment by CRM following HUB orientation.

3. Men's Jail Mental Health Services (JMHS) Program - DMH will use \$631,000 to fund four positions and associated services and supplies. The in-custody JMHS program identifies, assesses, engages, and refers N3s and PSPs to CRM for referral to community providers and to facilitate release planning. The additional staff will increase release planning services including treatment engagement, community readiness education, and DMH's ability to respond to referrals for early and unexpected releases from custody.

The outcome used to determine success: Seventy-five percent of N3s referred from JMHS to CRM to be successfully linked to mental health treatment upon release from custody.

4. Women's Jail Mental Health Services (JMHS) Program - DMH will use \$1,150,000 to fund ten positions and associated services and supplies. As previously stated, the in-custody JMHS program will identify, assess, engage, and refer N3s and PSPs to CRM for referral to community providers and facilitates release plans. The expansion of staff will increase release planning services including treatment engagement and community readiness education. JMHS expansion will increase the program's ability to respond with referrals to early and unexpected releases from custody.

The outcome used to determine success: Seventy-five percent of N3s referred from JMHS to CRM to be successfully linked to mental health treatment upon release from custody.

5. Jail Mental Health Evaluation Team (JMET) - DMH will use \$570,000 to fund six positions and associated services and supplies for JMET, which is a subprogram of JMHS. JMET provides services to inmates in the general population/special population areas of the men's jail. JMET will identify inmates not previously recognized as having mental health care needs and provide follow-up care for clients stable on medication or precluded from mental health areas of the jail due to special needs. In addition, staff will provide critically needed release planning services for the N3 client population in the general/special population areas.

The outcome used to determine success: Enhance the identification, assessment, and linkage services to PSPs and N3s in the general population/special population areas of the jail.

Programs funded directly by one-time funds:

6. Specialized Treatment Beds - DMH will use \$2,747,000 for contracts providing residential mental health and co-occurring treatment beds and augmented supervision for PSPs with intensive treatment needs in the community. The cost of the treatment beds may be offset by any income the client may receive. CRM is responsible for overseeing AB109 contracts.

The outcome used to determine success: Increase the specialized residential mental health and co-occurring treatment slots by 100 percent by March 2014, including 10 permanent supportive housing, 20 intensive residential beds in the underserved area of Antelope Valley, 10 additional Co-occurring Integrated Care Network slots, and 20 additional Step-down beds.

7. Specialized AB109 Training - DMH will use \$19,000 to design a curriculum to enhance knowledge and practices related to engagement and treatment of persons with mental health and co-occurring disorders with criminal justice backgrounds. CRM will manage this project with DMH's Training Bureau developing a curriculum that incorporates evidence-based and best-practices concepts.

The outcomes used to determine success include: 1) Develop the specialized AB109 training curriculum by December 2013; and 2) offer one training session per month to 35-50 DMH and contract provider staff commencing January 2014.

8. Jail-In-Reach Program - DMH will use \$50,000 to develop a mental health in-custody to community transition program. JMHS will be the lead unit who will work in the jails with DMH outpatient providers on N3 pre-release mental health transition planning. JMHS will also work with Sheriff to coordinate security clearances for provider staff. DMH outpatient providers will have at least one staff per agency cleared for entry into Sheriff's jail facilities.

The outcome used to determine success: DMH outpatient providers will work with referred N3 clients on community readiness and pre-release planning by March 2014.

DEPARTMENT OF MENTAL HEALTH AB109 BUDGET

Program	One-Time Funding
Mental Health Court Program	\$ 681,000
Countywide Resource Management	\$ 1,354,000
Men's In-Custody Mental Health Program	\$ 631,000
Women's In-Custody Mental Health Program	\$ 1,150,000
Jail Mental Health Evaluation Team	\$ 570,000
Specialized Treatment Beds	\$ 2,747,000
Specialized AB109 Training	\$ 19,000
Jail-In-Reach Program	\$ 50,000
DMH Total One-Time Funds	\$ 7,202,000

Department of Health Services

The DHS AB109 budget for FY 2013-14 was allocated a total of \$3,681,000 in one-time funding. The LAC+USC Medical Center (LAC+USC) is responsible for the delivery of specialty, acute, diagnostic and therapeutic health services to N3 inmates within the Sheriff's jails, utilizing both ongoing and one-time funds. A small portion of the one-time funding is being used to facilitate the return of PSPs upon release from State prison with appropriate follow-up medical care.

The outcomes used to determine success include: 1) Track wait times to ensure that N3 inmates have timely and seamless access to specialty, diagnostic, and therapeutic services at LAC+USC jail clinic; 2) track hospital admissions for all N3 patients admitted to an inpatient facility to ensure few to no N3 patients in need of acute hospitalizations are sent to other hospitals for inpatient medical care; and 3) track the percentage of PSPs being released from State prison who have chronic or active medical issues and facilitate their local continuity of medical care.

Auditor-Controller

The A-C's AB109 budget for FY 2013-14 was allocated a total of \$16,000 in one-time funding. A-C will use these one-time funds to supplement its ongoing funding allocation to audit departments' AB109 programs.

Countywide Criminal Justice Coordinating Committee

The Countywide Criminal Justice Coordinating Committee's (CCJCC) AB109 budget for FY 2013-14 was allocated a total of \$12,000 in one-time funding. CCJCC will use these one-time funds to supplement its ongoing funding allocation to hire consultants to evaluate departments' AB109 programs.

Information Systems Advisory Body

The Information Systems Advisory Body's (ISAB) AB109 budget for FY 2013-14 was allocated a total of \$12,000 in one-time funding. ISAB will use these one-time funds to supplement its ongoing funding allocation to develop the Justice Automated Information Management System (JAIMS). JAIMS will facilitate AB109 data aggregation and analysis among the various County departments.

District Attorney

The District Attorney's (DA) AB109 budget for FY 2013-14 was allocated a total of \$671,000 in one-time funding. The DA will utilize the one-time funds as follows: \$275,000 for office equipment, lease space, and other services and supplies; \$70,000 for investigator vehicles; and the remaining \$326,000 set aside for contingencies.

Public Defender

The Public Defender's (PD) AB109 budget for FY 2013-14 was allocated a total of \$483,000 in one-time funding. The PD will utilize the one-time funds as follows: \$163,000 in facility refurbishments; \$282,000 for equipment and technology; and the remaining \$38,000 set aside for contingencies.

Alternate Public Defender

The Alternate Public Defender's (APD) AB109 budget for FY 2013-14 was allocated a total of \$209,000 in one-time funding. The APD will utilize the one-time funds as follows: \$10,000 for renovations; \$25,000 for relocation/lease space; \$65,000 in

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equipment and other services and supplies; and the remaining \$109,000 set aside for contingencies.

Conflict Attorney Panel

The Conflict Attorney Panel's AB109 budget for FY 2013-14 was allocated \$4,000 to supplement its ongoing budget allocation.

Should you have any questions of the information contained in this report, please have a member of your staff contact Georgia Mattera at (213) 893-2374 or David Turla at (213) 974-1178.

WTF:GAM:SW
DT:Ilm

Attachments

- c: Executive Office, Board of Supervisors
- County Counsel
- District Attorney
- Sheriff
- Alternate Public Defender
- Auditor-Controller
- Fire
- Health Services
- Mental Health
- Probation
- Public Defender
- Public Health

AB109 DEPARTMENT USE OF ADDITIONAL REVENUE

ATTACHMENT I

FY2013-14

DEPARTMENT	PROGRAM	ALLOCATION OF ADDITIONAL REVENUE				DESCRIPTION
		PILOT	ENHANCED PROGRAMS	ONE-TIME COST	No. Positions	
PROBATION	1 Specialized Caseloads Training and Procedures		\$ 500,000			Specialized training, policy development, and implementation of evidence based practices for 50 existing AB109 Deputy Probation Officers (DPO) to begin supervising specialized 20:1 caseloads within area offices.
	2 PSP Support Services Gaps		\$ 1,200,000			HR360 contract has been expanded to address support services gaps identified during the past year, including housing for sex offenders, board and care for medically fragile PSPs, and contracted case management services
	3 Wraparound Housing Program	\$ 500,000				Pilot a long-term supportive housing program that will focus on chronically homeless PSPs who have mental health and substance abuse treatment needs.
	4 Clerical Support		\$ 2,126,000		35	The existing clerical contract will be moved from base budget funding to one-time funding. The newly available base budget funds will be used to fund 35 ITC. This addresses the ongoing high turnover of contracted temporary clerical staff.
	5 Revocation Staff Relocation (Bauchet Street office)			\$ 1,500,000		Relocation of 78 staff (AB109 Court Officers, Pretrial Services Bail Deviation Operations, and support staff) due to inadequate space and chronic maintenance issues. Lease space cost will be funded separately using base budget funds.
	6 Antelope Valley HUB			\$ 760,000		A lease has been executed and the proposal is to use one-time funds for tenant improvements in lieu of spreading the cost over time.
PROBATION TOTAL		\$ 500,000	\$ 3,826,000	\$ 2,260,000	35	
SHERIFF	N3 Custody Costs		\$ 13,379,000			N3 custody funding to keep jail beds open and ensure N3s served 100 percent of their sentence
FIRE	Fire Camp Crew Vehicles			\$ 566,000		Purchase of three fire crew vehicles.

AB109 DEPARTMENT USE OF ADDITIONAL REVENUE

FY2013-14

ATTACHMENT I

DEPARTMENT	PROGRAM	ALLOCATION OF ADDITIONAL REVENUE				No. Positions	DESCRIPTION
		PILOT	ENHANCED PROGRAMS	ONE-TIME COST			
PUBLIC HEALTH	1 SUD Treatment Provider Network		\$ 3,096,000				Expand the number of SUD treatment providers and enhance the treatment service categories available.
	2 Criminogenic Training Pilot Program	\$ 200,000					Train CASC and treatment providers on criminogenic assessment tools and evidence based treatment practices. The training will also include increasing the treatment provider networks understanding of the Affordable Care Act (ACA).
	3 SUD Pilot with Sheriff's CBAC unit	\$ 200,000					Pilot project for female inmates to enhance in-custody drug education, implementation of in-custody SUD treatment services, and the co-location of a CASC at the Community Transition Unit (CTU) to provide linkages prior to release to ensure community reintegration.
DPH TOTAL		\$ 400,000	\$ 3,096,000	\$ -	0		
MENTAL HEALTH	1 Mental Health Court Program		\$ 681,000			5	DMH will move contract funding from base budget to one-time funds. The available base budget funds will be used to assess, link, and provide navigation services to PSPs at the two AB 109 Revocation Courts.
	2 Countywide Resource Management		\$ 1,354,000			7	DMH will move contract funding from base budget to one-time funds. The available base budget funds will be used to add CRM staff who provide assessment, crisis intervention, and case management services, including coordinating and tracking of referrals, coordinating and administering contracted AB109 services and providing administrative and fiscal oversight of AB109 services for DMH. CRM staff provides onsite services at Probation HUBs. CRM will track compliance for PSPs under mental health treatment with DMH providers and provide Probation with follow-up.

AB109 DEPARTMENT USE OF ADDITIONAL REVENUE

ATTACHMENT I

FY2013-14

DEPARTMENT	PROGRAM	ALLOCATION OF ADDITIONAL REVENUE				DESCRIPTION
		PILOT	ENHANCED PROGRAMS	ONE-TIME COST	No. Positions	
3	Men's Jail Mental Health Services Program		\$ 631,000		4	DMH will move contract funding from base budget to one-time funds. The available base budget funds will be used to add staff who identify, assess, engage, and refer in-custody N3s and PSPs to CRM for referral to community providers and facilitate release planning, treatment engagement, community readiness education, and DMH's ability to respond to referrals for early and unexpected releases from custody.
4	Women's Jail Mental Health Services Program		\$ 1,150,000		10	DMH will move contract funding from base budget to one-time funds. The available base budget funds will be used to add staff who identify, assess, engage, and refer in-custody N3s and PSPs to CRM for referral to community providers and facilitate release planning, treatment engagement, community readiness education, and DMH's ability to respond to referrals for early and unexpected releases from custody.
5	Jail Mental Health Evaluation Team		\$ 570,000		6	DMH will move contract funding from base budget to one-time funds. The available base budget funds will be used to add staff who identify inmates not previously recognized as having mental health care needs and provide follow-up care for clients stable on medication or precluded from mental health areas of the jail due to special needs. In addition, staff will provide critically needed release planning services for the N3 client population in the general/special population areas.
6	Specialized Treatment Beds		\$ 2,747,000			Addition of contracts for residential mental health and co-occurring treatment beds and augmented supervision for PSPs with intensive treatment needs in the community.
7	Specialized AB109 Training		\$ 19,000			Develop a curriculum to enhance knowledge and practices related to engagement and treatment of persons with mental health and co-occurring disorders with criminal justice backgrounds. The curriculum will incorporate evidence based and best practices concepts.
8	Jail-In Reach Program	\$ 50,000				JMHS will work in the jails with DMH outpatient providers on N3 pre-release mental health transition planning.
DMH Total		\$ 50,000	\$ 7,152,000	\$ -	32	
HEALTH SERVICES			\$ 3,681,000		23	Delivery of specialty, acute, diagnostic and therapeutic health services to N3 inmates within the Sheriff's jails.

**AB109 DEPARTMENT USE OF ADDITIONAL REVENUE
FY2013-14**

ATTACHMENT I

DEPARTMENT	PROGRAM	ALLOCATION OF ADDITIONAL REVENUE				DESCRIPTION
		PILOT	ENHANCED PROGRAMS	ONE-TIME COST	No. Positions	
AUDITOR- CONTROLLER COUNTWIDE CRIMINAL JUSTICE COORDINATING COMMITTEE INFORMATION SYSTEMS ADVISORY BODY	AB109 Audit		\$ 16,000			One-time funds will supplemental ongoing funds to initiate the audit of department's AB109 programs.
	AB109 Evaluation Consultants		\$ 12,000			One-time funds will supplemental ongoing funds to initiate hiring of consultants to evaluate department's AB109 programs.
	Justice Automated Information Management System (JAIMS)		\$ 41,000			ISAB will use these one-time funds to supplement its ongoing funding allocation to develop the Justice Automated Information Management System (JAIMS). JAIMS will facilitate AB109 data aggregation and analysis among the various County departments.

**AB109 GENERAL
OPERATIONS
TOTAL**

\$ 950,000 \$ 31,203,000 \$ 2,826,000 90 \$34,979,000

AB109 DEPARTMENT USE OF ADDITIONAL REVENUE

ATTACHMENT I

FY2013-14

DEPARTMENT	PROGRAM	ALLOCATION OF ADDITIONAL REVENUE				DESCRIPTION
		PILOT	ENHANCED PROGRAMS	ONE-TIME COST	No. Positions	
DISTRICT ATTORNEY	Equipment			\$ 671,000		One-time funds allocation: \$275,000 for office equipment and other services and supplies; and \$70,000 for investigator vehicles; and the remaining \$326,000 set aside for contingencies.
PUBLIC DEFENDER	Equipment			\$ 483,000		One-time funds allocation: \$163,000 in facility refurbishments; \$282,000 for equipment and technology; and the remaining \$38,000 set aside for contingencies.
ALTERNATE PUBLIC DEFENDER	Equipment			\$ 209,000		One-time funds allocation: \$10,000 for renovations; \$25,000 for relocation; \$65,000 in equipment and other services and supplies; and the remaining \$109,000 set aside for contingencies.
CONFLICT ATTORNEY PANEL	Conflict Attorney Panel		\$ 4,000			One-time funds allocation: \$4,000 to supplement existing ongoing base budget allocation for conflict attorneys.

REVOCATIONS \$ - \$ 4,000 \$ 1,363,000 \$1,367,000

TOTAL AB109 ADDITIONAL REVENUE: \$ 950,000 \$ 31,207,000 \$ 4,189,000 90 \$36,346,000

Summary of Core Program Enhancements:

Expanded contracts	\$ 7,043,000
Training programs	\$ 519,000
Programs with additional staff	\$ 10,193,000
Programs with no additional staff	\$ 13,452,000
TOTAL	\$ 31,207,000

**PUBLIC SAFETY REALIGNMENT (AB109)
FY 2013-14 FUNDING OF NEW POSITIONS**

The following **90 positions** will be added using Base Budget funds that are made available by transferring funding of existing contract services to one-time funds.

DEPARTMENT OF MENTAL HEALTH (32.0 Total Positions)

Mental Health Court Program (5.0 positions)

4.0 Psychiatric Social Worker II

1.0 Clinical Psychologist II

Countywide Resource Management (7.0 positions)

5.0 Psychiatric Social Worker II

1.0 Health Program Analyst I

1.0 Clinical Psychologist II

Men's Jail Mental Health Services (4.0 positions)

1.0 Mental Health Psychiatrist

1.0 Clinical Psychologist II

1.0 Mental Health Services Coordinator II

1.0 Substance Abuse Counselor

Women's Jail Mental Health Services (10.0 positions)

1.0 Mental Health Psychiatrist

3.0 Psychiatric Social Worker II

5.0 Medical Case Worker II

1.0 Substance Abuse Counselor

Jail Mental Health Evaluation Team (6.0 positions)

2.0 Psychiatric Social Worker II

3.0 Medical Case Worker II

1.0 Substance Abuse Counselor

DEPARTMENT OF HEALTH SERVICES (23 Total Positions)

Psychiatric Emergency Room (LAC+USC) (21 positions)

1.0 Physician MD, Emergency Room

5.0 Licensed Vocational Nurse II

15.0 Nursing Attendant II

Probation Pre-Release Center (2.0 positions)

1.0 Register Nurse II

1.0 Clinical Social Work Consultant

PROBATION DEPARTMENT (35 Total Positions)

35.0 Intermediate Typist Clerk